

Commission on the Arts

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	841,000	810,700	884,700	898,100	874,800
Dedicated	106,300	15,400	107,200	106,300	106,300
Federal	1,073,900	825,800	1,085,600	1,098,600	1,090,600
Total:	2,021,200	1,651,900	2,077,500	2,103,000	2,071,700
Percent Change:		(18.3%)	25.8%	1.2%	(0.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	753,900	640,800	775,900	801,400	777,900
Operating Expenditures	500,900	361,900	510,200	510,200	508,900
Trustee/Benefit	766,400	649,200	791,400	791,400	784,900
Total:	2,021,200	1,651,900	2,077,500	2,103,000	2,071,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Current statutory authority can be found in Section 67-5601, Idaho Code. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the commission engages in the following activities:

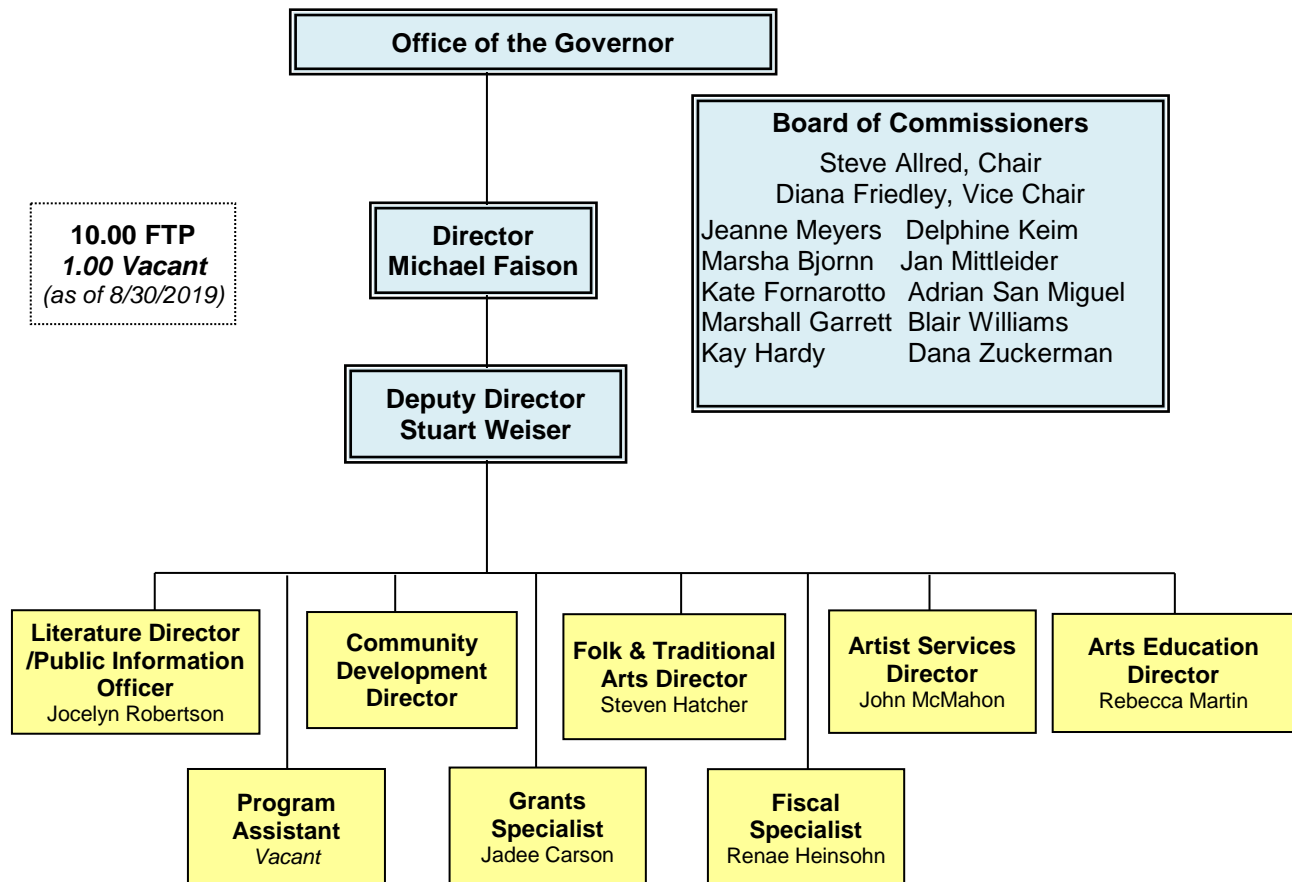
1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, National Poetry Recitation Contest, and arts education project grants;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to plan, manage, and evaluate the activities listed above.

Commission on the Arts

Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

The Idaho Commission on the Arts, established as a state agency by the Legislature in 1966, is charged by state law (Idaho Code Title 67, Chapter 56 Section 5605) to:

“stimulate and encourage throughout the state the study and presentation of the performing and fine arts, and public interest and participation therein...” The Commission must also “encourage and assist freedom of artistic expression essential to the well-being of the arts.”

The Commission, funded primarily by the state of Idaho and the National Endowment for the Arts (NEA), is both a service organization with a professional staff offering technical assistance and training, and a funding organization providing financial assistance.

The Commission is governed by 13 commissioners from different ethnic and social backgrounds and from different geographical areas of the state, appointed by the Governor for terms of four years. The primary role of a commissioner is (1) to contribute to the defining of the agency’s mission and governing the fulfillment of that mission, and (2) to carry out the functions of the office of a commissioner and/or committee member as stated in the enabling legislation and Administrative Rules. A commissioner focuses on the development of broad policies that govern the implementation of the long range plan and its goals and objectives. This role is separate and distinct from the role of the executive director, who determines the means of implementation.

The Commission has 10 FTE located in Boise: the executive director, deputy director, six program staff, and two administrative staff.

Core Functions/Idaho Code

Title 67, Chapter 56

Administratively directs the day to day operations of the agency.

Grants and Awards

- Public Programs in the Arts (PPA) and Entry Track grants provide ongoing, reliable support for public programs delivered by Idaho arts organizations. Amounts are based on a formula that includes each organization’s fiscal size, previous funding, and advisory panel scores assessing past performance. These grants folded together the previous General Operating Support, Project, and Special Project grants into a single program that decreased applicant effort and increased grant reliability.
- Quick Funds grants support arts projects, professional development, and technical assistance requested by individual artists, educators, and community arts organizations that do not receive PPA or Entry Track funding. A combination of cash and in-kind match is required.
- Arts Education Project grants support activities that unite effective practices in education and the arts. They involve schools, teaching artists, and community organizations. A 1:1 cash or in-kind match is required.
- Writer-in-Residence awards are the state’s highest literary recognition. The writer shares his or her work through readings and events around the state, especially in rural communities. The Commission provides public information, travel, and scheduling assistance to the writer and the selected communities.
- Fellowships are awarded annually to individual artists in recognition of artistic excellence. Artistic disciplines rotate every three years among visual, performing, and literary arts. Honorable Mentions also may be awarded.
- Traditional Arts Apprenticeships support master/apprentice teams that advance the practice of folk and traditional arts and occupational trades found in all Idaho communities, so that such art forms and trades will thrive.

Non-Granting Programs and Services

- The ArtsPowered Learning Toolkit assists educators in schools and community settings to deliver effective arts instruction, supporting the arts and humanities standards and increasing literacy, creativity, and critical thinking.
- The Idaho Change Leader Institute hones arts managers’ skills in organizational and change management, in partnership with the Utah Division of Arts and Museums and Colorado Creative Industries.
- Cash flow management tools and seminars, and organizational planning assistance strengthen the self-reliance and governance of not-for-profit arts organizations.
- The My Artpreneur artist business training workshops assist working artists to monetize their profession.

- Poetry Out Loud, the National Poetry Recitation Contest motivates high school students across Idaho to master the classics of poetry in the English language through memorization and recitation, accomplished in partnership with the National Endowment for the Arts and the Poetry Foundation.
- Special projects are conducted, such as the biennial Governor's Awards in the Arts, Idaho's highest honorific in the arts, next scheduled for Fall 2020.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund Appropriation	\$759,400	\$782,900	\$810,500	\$841,000
Federal Revenues	\$758,449	\$794,506	\$806,600	\$784,300
Misc. Revenues	\$5,813	\$5,114	\$16,500	\$24,043
Total	\$1,523,662	\$1,582,520	\$1,633,600	\$1,649,343
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$622,888	\$734,830	\$703,190	\$640,831
Operating Expenditures	\$364,923	\$365,817	\$291,375	\$362,357
Capital Outlay	\$0	\$0	\$0	\$0
Trustee/Benefit Payments	\$577,555	\$571,931	\$614,261	\$698,256
Total	\$1,565,366	\$1,672,578	\$1,608,826	\$1,701,444

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Grants to organizations, awarded	133	119	128	131
Grants to individuals, awarded	48	56	60	45
Conferences and workshops	67	48	30	20
Conference and workshop attendees	1,703	921	718	481
Social media constituent contacts	1266	2583	3,738	5,215
Contracts for services, panels, and projects	38	35	30	41

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	1
Number of Words	7,943
Number of Restrictions	102

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Through FY 2016, Goal 1						
<i>Simplify and improve grant-making of the Commission to enhance access to public programs in the arts.</i>						
1. Adopt a set of policies simplifying the application process by one-half for arts organizations providing ongoing public programs.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	Ongoing.	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Through FY 2016, Goal 2						
<i>Reach out to communities across the state to reduce their expressed sense of geographical isolation.</i>						
2. Schedule staff time for more in-person communication with constituents, addressing the needs of Idahoans where they live.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	Ongoing.	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Through FY 2016, Goal 3						
<i>Provide practical arts business management and arts learning information to Idahoans.</i>						
3. Contribute to policies that support the arts as core subjects in K-12 education in Idaho.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	Ongoing.	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Through FY 2016, Goal 4						
<i>Provide professional services enhancing the growth and stability of Idaho arts.</i>						
4. Provide expanded professional services to Idaho artists and arts organizations.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	Ongoing.	Ongoing.	Ongoing.	Ongoing.	Ongoing.
Beginning FY 2017, Goal 1						
<i>Enhance financial assistance.</i>						
5. Simplify Quick Funds Project grant guidelines to provide greater constituent access.	actual	n/a	n/a	In process	In process	In process
	target	-----	-----	Drafted rules.	Promulgated rules	Paused for FY20 rulemaking
6. Establish the Folk and Traditional Arts Fellowship.	actual	n/a	n/a	Achieved	Achieved	Achieved
	target	-----	-----	Drafted rules.	Promulgated rules	Achieved

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning FY 2017, Goal 2 <i>Improve access to information.</i>						
7. Provide practical arts business information for Idaho not-for-profit arts managers.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	<i>Implemented Change Leader Institute.</i>	<i>Ongoing.</i>	<i>Ongoing.</i>	<i>Ongoing</i>	<i>Ongoing.</i>
8. Provide practical arts business information for Idaho artists.	actual	n/a	Achieved	Achieved	Achieved	Achieved
	target	-----	<i>Tested delivery-models of business information for artists.</i>	<i>Established delivery-model of business information for artists.</i>	<i>Implement My Artrepreneur pilot program</i>	<i>Achieved and ongoing</i>
9. Increase the instructional, assessment, and eval. skills of Idaho teachers, teaching artists, & arts organizations.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	<i>Implemented Arts Powered Schools.</i>	<i>Implemented Arts Powered Schools; prepared Arts Grow Learning exhibit.</i>	<i>Toured the Arts Grow Learning exhibit to rural communities.</i>	<i>Implement Arts Powered Schools; tour the Arts Grow Learning exhibit to rural communities.</i>	<i>Completed Arts Grow Learning exhibit. Using FY20 planning to assess best method of teacher training</i>
Beginning FY 2017, Goal 3 <i>Increase connectivity.</i>						
10. Expand the arts education program reach further into underserved regions of Idaho.	actual	Achieved	Achieved	Achieved	Achieved	Achieved
	target	<i>Implemented Arts Powered Schools.</i>	<i>Implemented Arts Powered Schools; prepared Arts Grow Learning exhibit.</i>	<i>Toured the Arts Grow Learning exhibit to rural communities.</i>	<i>Implement Arts Powered Schools; tour the Arts Grow Learning exhibit to rural communities.</i>	<i>Completed Arts Grow Learning exhibit. Using FY20 planning to assess best method of teacher training</i>

Performance Measure Explanatory Notes

The Idaho Commission on the Arts' current Long Range Plan, launched during FY 2016, is a successor to earlier plans and a direct response to constituents' expressed needs. The previous plan, launched in FY 2010 and concluding in FY 2015, was comprehensive, having been conceived and written with suggestions and comments from constituents across Idaho. It produced greater service, reliability and rural reach than any before it, and led to the present, updated plan. In spring of 2014, notices inviting public participation were issued. Through August 2014, staff, commissioners, and local hosts facilitated 18 regional planning meetings across Idaho. Common themes, expressed in regional voices, affirmed the value of the services implemented in the previous plan and offered waypoints to the next. The goals and objectives of the updated Plan emerged from these key constituent issues. With this plan, the Idaho Commission on the Arts endeavors to enrich the cultural lives of Idahoans through support of artists, arts educators, and the public programs of not-for-profit arts organizations across the state. The plan is annually reviewed, updated, and extended. During Summer 2019, entering the last year of the current plan, staff, commissioners, and local hosts are engaged in regional planning meetings to determine the priorities of the new Plan, to be launched in FY 2020.

For More Information Contact

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Idaho Commission on the Arts
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Phone: (208) 334-2119
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Commission on the Arts

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	10.00	884,700	2,077,500	10.00	884,700	2,077,500
Sick Leave Rate Reduction	0.00	0	0	0.00	(800)	(1,700)
1% General Fund Reduction	0.00	0	0	0.00	(8,800)	(8,800)
FY 2020 Total Appropriation	10.00	884,700	2,077,500	10.00	875,100	2,067,000
Removal of Onetime Expenditures	0.00	0	(900)	0.00	0	(900)
Restore Ongoing Rescissions	0.00	0	0	0.00	9,600	10,500
FY 2021 Base	10.00	884,700	2,076,600	10.00	884,700	2,076,600
Benefit Costs	0.00	9,500	19,000	0.00	(2,000)	(4,000)
Statewide Cost Allocation	0.00	900	900	0.00	900	900
Change in Employee Compensation	0.00	3,000	6,500	0.00	6,200	13,200
FY 2021 Program Maintenance	10.00	898,100	2,103,000	10.00	889,800	2,086,700
OITS 1 - Operating Costs	0.00	0	0	0.00	100	100
OITS 2 - Servers and Licensing	0.00	0	0	0.00	2,600	2,600
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(17,700)	(17,700)
FY 2021 Total	10.00	898,100	2,103,000	10.00	874,800	2,071,700
Change from Original Appropriation	0.00	13,400	25,500	0.00	(9,900)	(5,800)
% Change from Original Appropriation		1.5%	1.2%		(1.1%)	(0.3%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$25,000 for enhancement of grant funds; and \$7,800 for technology consolidation and modernization.					
	10.00	884,700	107,200	1,085,600	2,077,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(800)	0	(900)	(1,700)
1% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(8,800)	0	0	(8,800)
FY 2020 Total Appropriation					
Agency Request	10.00	884,700	107,200	1,085,600	2,077,500
Governor's Recommendation	10.00	875,100	107,200	1,084,700	2,067,000
Removal of Onetime Expenditures					
This decision unit removes \$900 in onetime funds appropriated in FY 2020 for technology consolidation and modernization.					
Agency Request	0.00	0	(900)	0	(900)
Governor's Recommendation	0.00	0	(900)	0	(900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	9,600	0	900	10,500
FY 2021 Base					
Agency Request	10.00	884,700	106,300	1,085,600	2,076,600
Governor's Recommendation	10.00	884,700	106,300	1,085,600	2,076,600
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	9,500	0	9,500	19,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(2,000)	0	(2,000)	(4,000)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$400, risk management costs will increase by \$100, and State Controller fees will increase by \$400, for a net increase of \$900.					
Agency Request	0.00	900	0	0	900
Governor's Recommendation	0.00	900	0	0	900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,000	0	3,500	6,500
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	6,200	0	7,000	13,200
FY 2021 Program Maintenance					
Agency Request	10.00	898,100	106,300	1,098,600	2,103,000
Governor's Recommendation	10.00	889,800	106,300	1,090,600	2,086,700
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	100	0	0	100
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	2,600	0	0	2,600
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(17,700)	0	0	(17,700)
FY 2021 Total					
Agency Request	10.00	898,100	106,300	1,098,600	2,103,000
Governor's Recommendation	10.00	874,800	106,300	1,090,600	2,071,700
Agency Request					
Change from Original App	0.00	13,400	(900)	13,000	25,500
% Change from Original App	0.0%	1.5%	(0.8%)	1.2%	1.2%
Governor's Recommendation					
Change from Original App	0.00	(9,900)	(900)	5,000	(5,800)
% Change from Original App	0.0%	(1.1%)	(0.8%)	0.5%	(0.3%)

Commission on the Arts

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FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0001-00	Gen	3.50	350,700	190,600	0	299,700	0	841,000
	0349-00	Ded	0.00	0	89,800	0	16,500	0	106,300
	0348-00	Fed	6.50	403,200	220,500	0	450,200	0	1,073,900
	Totals:		10.00	753,900	500,900	0	766,400	0	2,021,200

1.00	FY 2019 Total Appropriation								
	0001-00	Gen	3.50	350,700	190,600	0	299,700	0	841,000
	0349-00	Ded	0.00	0	89,800	0	16,500	0	106,300
	0348-00	Fed	6.50	403,200	220,500	0	450,200	0	1,073,900
	Totals:		10.00	753,900	500,900	0	766,400	0	2,021,200

1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(30,300)	0	0	0	0	(30,300)
	0349-00	Ded	0.00	0	(74,400)	0	(16,500)	0	(90,900)
	0348-00	Fed	0.00	(82,800)	(64,600)	0	(100,700)	0	(248,100)
	Totals:		0.00	(113,100)	(139,000)	0	(117,200)	0	(369,300)

2.00	FY 2019 Actual Expenditures								
	0001-00	Gen	3.50	320,400	190,600	0	299,700	0	810,700
	General			320,400	190,600	0	299,700	0	810,700
	0349-00	Ded	0.00	0	15,400	0	0	0	15,400
	Miscellaneous Revenue			0	15,400	0	0	0	15,400
	0348-00	Fed	6.50	320,400	155,900	0	349,500	0	825,800
	Federal Grant			320,400	155,900	0	349,500	0	825,800
	Totals:		10.00	640,800	361,900	0	649,200	0	1,651,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(30,300)	0	0	0	0	0	(30,300)
General			(8.6%)	0.0%	N/A	0.0%	N/A		(3.6%)
0349-00	Ded		0	(74,400)	0	(16,500)	0	(90,900)	
Miscellaneous Revenue			N/A	(82.9%)	N/A	(100.0%)	N/A	(85.5%)	
0348-00	Fed		(82,800)	(64,600)	0	(100,700)	0	(248,100)	
Federal Grant			(20.5%)	(29.3%)	N/A	(22.4%)	N/A	(23.1%)	
Difference From Total Approp			(113,100)	(139,000)	0	(117,200)	0	(369,300)	
Percent Diff From Total Approp			(15.0%)	(27.8%)	N/A	(15.3%)	N/A	(18.3%)	



Memorandum

Brad Little
GOVERNOR

COMMISSIONERS

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Adrian San Miguel
Boise

Blair Williams
Coeur d'Alene

Dana Zuckerman
Boise

AT-LARGE MEMBER

Sandra Fery
Boise

Michael Faison
Executive Director

To: Hayden Rogers, Office of the Governor
Matt Reiber, Division of Financial Management
From: Michael Faison, Executive Director
Date: November 14, 2019
Re: FY 2020 and FY 2021 Budget Adjustments
Cc: Stuart Weiser, Deputy Director

As per the directive from the Governor's Office to reset General Fund appropriation expectations in FY 2020 and FY 2021, the Idaho Commission on the Arts will hold back 1% (\$8,847) of the agency's FY 2020 General Fund appropriation for reversion during the current fiscal year and remove 2% (\$17,962) from the agency's FY 2021 General Fund appropriation request. The agency will implement the FY 2020 reversion in STARS by or before December 11, 2019. The Division of Financial Management will apply the FY 2021 reduction through the Budget Development System.

The Arts Commission will draw the FY 2020 General Fund reversion and FY 2021 General Fund reduction from Operating Expenditures. These are expected to have few impacts on constituent services. In the unlikely scenario that increased expenditures were to be necessary to hold priority constituent services harmless, the agency would access a portion of its Miscellaneous Fund balance to mitigate the shortfall.

FY 2020 Reversion

General Fund Appropriations	Original	Rescission	Final, After Rescission
Personnel	\$361,000		\$361,000
Operating Expenditures	\$199,000	\$8,847	\$190,153
Trustee & Benefits	\$324,700		\$324,700
Total	\$884,700	\$8,847	\$875,853

FY 2021 Reduction

General Fund Appropriations	Original	Reduction	Final, After Rescission
Personnel	\$373,500		\$373,500
Operating Expenditures	\$199,900	\$17,962	\$181,938
Trustee & Benefits	\$324,700		\$324,700
Total	\$898,100	\$17,962	\$880,138

As always, the Governor can count on the Arts Commission to assist state public policy priorities and deliver reliable constituent services in a fiscally-responsible manner.

IDAHO COMMISSION ON THE ARTS

208-334-2119 // www.arts.idaho.gov

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